














## Scorecard >

1.0	Customer					ADD
		FYTD Actual	FYTD Goal	Actual	Goal	As of Date
	<u>Increase Access to Government Information and Services</u>					
	 <u>Number of Portal Subscribers (CSD)</u>	20,831	19,611	21,470	21,000	Jun 2007
	 <u>Portal Visitors- FY Percent Growth Month Over Month (CSD)</u>	n/a	n/a	25.38 %	20.00 %	Jun 2007
	 <u>Monthly Call Volume 3-1-1 Answer Center (311)</u>	1,422,620	1,200,000	127,015	120,000	Jul 2007
	 <u>Monthly Call Volume 3-1-1 Transit</u>	426,024	450,000	69,489	75,000	Jul 2007
	 <u>Number of Visitors Served by Internet Portal (CSD)</u>	6,025,048	5,175,000	701,470	575,000	Jun 2007
	<u>Improve the quality of information delivery</u>					
	 <u>Answer Quotient - Measure of response to information-type calls</u>	n/a	n/a	83 %	85 %	Jul 2007
	<u>User satisfaction with County`s Internet Portal service delivery channel - Quarterly (CSD)</u>	75.00 %	75.00 %	n/a	75.00 %	FY07 Q3
	 <u>Satisfaction level with 3-1-1 delivery channel (311)</u>	81 %	80 %	79 %	80 %	Jul 2007
	<u>Increase accountability for delivery customer service across the Enterprise</u>					
	 <u>Number of Quality Assurance Internal Secret Shops per month (311)</u>	101	100	101	100	Jul 2007
	 <u>Number of Secret Shops (CSA)</u>	2,550	2,300	1,500	1,350	FY07 Q3
	 <u>Number of CWSS Recommendation Reports Delivered (CSA)</u>	3	3	3	3	FY07 Q3
2.0	Financial					ADD
		FYTD Actual	FYTD Goal	Actual	Goal	As of Date
	<u>Meet Budget Targets (GIC)</u>					
	 <u>Expen: Total (GIC)</u>	\$7,734 K	\$9,435 K	\$2,710 K	\$3,147 K	FY07 Q3
	 <u>Revenue: Total (GIC)</u>	\$2,197 K	\$7,911 K	\$532 K	\$3,147 K	FY07 Q3
	 <u>Positions: Full-Time Filled (GIC)</u>	n/a	n/a	168	174	FY07 Q3
3.0	Internal					ADD
		FYTD Actual	FYTD Goal	Actual	Goal	As of Date
	<u>Department Internal Plans</u>					
4.0	Learning and Growth					ADD
		FYTD Actual	FYTD Goal	Actual	Goal	As of Date
	<u>Department Training and Development</u>					
	<u>Completion of Call Specialist Yearly Refresher Training</u>	90	n/a	25	n/a	FY07 Q3

## Initiatives >

## Scorecard Details >

<u>Exception Report</u>	Owners	Monitors
<b>Scorecard Name:</b>	Government Information Center	<u>Zito, Judi</u> <u>Imar, Pierre</u>
<b>Description:</b>		<u>Hoo, Monica</u> <u>Chammas, Ana</u> <u>Mullins, Adam</u>
Parent Scorecards	Child Scorecards	
<u>ACM Scorecard - Torriente, Susanne</u>	<u>GIC - 311 Answer Center</u> <u>GIC - Customer Service Development (CSD)</u>	

External Applications >



[Business Plan](#)

Attachments >

Title	Status	Check Out
-------	--------	-----------

## Customer Perspective

Objective Name	Owner(s)
Increase Access to Government Information and Services	Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Rosy Ruiz Judi Zito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
ServiceDirect	Pierre Imar Aimee Martinez	Empower the community by increasing communication and coordination with local, state, and federal entities
Expand the number of Government Services integrated with the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez	
Coordinate an upgrade of the 3-1-1 infrastructure to facilitate future integrations	Becky Jo Glover Pierre Imar Aimee Martinez	
SLA`s between 3-1-1 and Government Service Providers	Becky Jo Glover Pierre Imar Aimee Martinez	
		Parent Objectives
		(NU2.2) Improved community access to information and services (priority outcome)

Measure	Owner(s)
Number of Portal Subscribers (CSD)	Ana Chammas Debbie Higer Monica Hoo Adam Mullins Rosy Ruiz

Number of Portal Subscribers

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
▲	21,470	21,000	470	6/30/2007	Web Portal Redesign 3.0	Assia Alexandrova Debbie Higer Monica Hoo



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

## Measure

Owner(s)

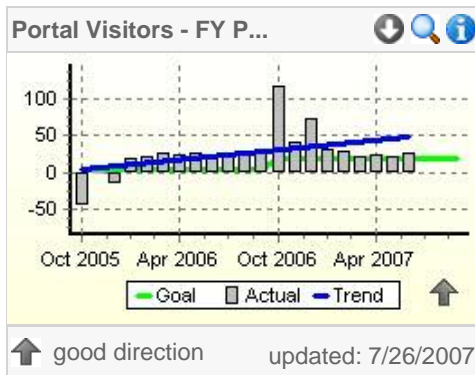
Portal Visitors- FY Percent Growth Month Over Month (CSD)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins Rosy Ruiz  
Aimee Martinez

Measures how much growth has occurred for a month in the current fiscal year in comparison to the previous fiscal year.

## Performance

Ind	Actual	Goal	Variance	Date
▲	25.38 %	20.00 %	5.38 %	6/30/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

## Measure

Owner(s)

Monthly Call Volume 3-1-1 Answer Center (311)

Becky Jo Glover Pierre Imar

3-1-1 Call volume on a monthly basis

## Performance

Ind	Actual	Goal	Variance	Date
▲	127,015	120,000	7,015	7/31/2007



## Initiatives Linked To Measure

Owner(s)

Increase Awareness and Utilization of the  
3-1-1 Answer Center and Web Portal

Ana Chammas  
Debbie Higer Monica Hoo  
Pierre Imar Adam Mullins

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

Monthly Call Volume 3-1-1 Transit

Becky Jo Glover Pierre Imar Rosy Ruiz

Call Volume for both Transit call centers (Trip Planning, Customer Service)

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▼	69,489	75,000	(5,511)	7/31/2007



Initiatives Linked To Measure				Owner(s)
-------------------------------	--	--	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

Number of Visitors Served by Internet Portal (CSD)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins Rosy Ruiz

Number of Visitors to the Portal.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▲	701,470	575,000	126,470	6/30/2007



Initiatives Linked To Measure				Owner(s)
-------------------------------	--	--	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Objective Name	Owner(s)
Improve the quality of information delivery	Ana Chammas Becky Jo Glover Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
Portal Knowledge Base Integration	Pierre Imar Aimee Martinez
Deployment of CSR Mobile to interface with 3-1-1 (CSR)	Pierre Imar Aimee Martinez
Execute the rollout of Enet (Employee Web Portal)	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
Collaborative Sub Portals	Assia Alexandrova Debbie Higer Monica Hoo Pierre Imar Aimee Martinez
Web Portal Redesign 3.0	Assia Alexandrova Ana Chammas Debbie Higer Monica Hoo Adam Mullins

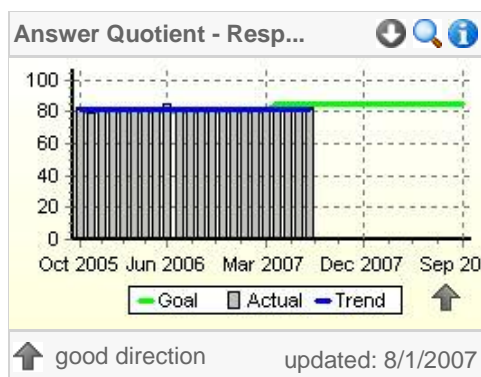
GrandParent Objectives
Enable County departments and their service partners to deliver quality customer service
Enhance community access to reliable information regarding services and County government issues
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

Parent Objectives
(ES1.4) Satisfied customers
(ES2.1) Easily accessible information regarding County services and programs (priority outcome)
(ES4.1) User friendly e-government sharing information and providing expanded hours and services (priority outcome)

Measure	Owner(s)
Answer Quotient - Measure of response to information-type calls	Becky Jo Glover Judi Zito Pierre Imar

The Answer Quotient (AQ) measure consists of two components: 1) an assessment of 311 call specialist performance in resolving the caller's question (measured via the 311 Secret Shopping program), and 2) an assessment of the number of calls transferred (data derived from the 311 switch), also called the "bureaucratic bounce." Both components will be weighted equally. The results of calculating the two components is a score, called the Answer Quotient.

Performance				
Ind	Actual	Goal	Variance	Date
☑	83 %	85 %	(2) %	7/31/2007



Initiatives Linked To Measure	Owner(s)
Carry out the Sortie Action Plan	Becky Jo Glover

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

**Measure****Owner(s)**

User satisfaction with County's Internet Portal service delivery channel - Quarterly (CSD)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

**Performance**

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

**Measure****Owner(s)**

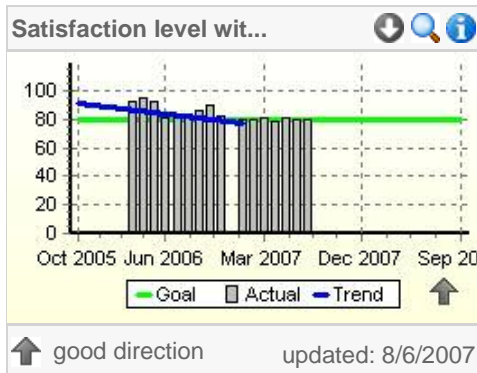
Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar Rosy Ruiz

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	79 %	80 %	(1) %	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

## Objective Name

Owner(s)

Increase accountability for delivery customer service across the Enterprise

Ana Chammas Debbie Higer Monica Hoo Pierre Imar Aimee Martinez  
Adam Mullins Judi Zito

## Initiatives Linked To Objective

Owner(s)

ServiceStat

Pierre Imar  
Aimee Martinez

Countywide Secret Shopper

Pierre Imar  
Aimee Martinez

Implement the Call Recording function in the 3-1-1 Answer Center

Becky Jo Glover  
Pierre Imar  
Aimee Martinez

## GrandParent Objectives

Enable County departments and their service partners to deliver quality customer service

## Parent Objectives

(ES1.4) Satisfied customers

## Measure

Owner(s)

Number of Quality Assurance Internal Secret Shops per month (311)

Becky Jo Glover Pierre Imar

Number of QA shops done internally at 3-1-1 per month

## Performance

Ind	Actual	Goal	Variance	Date
	101	100	1	7/31/2007

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------





**Measure**
**Owner(s)**

Number of Secret Shops (CSA)

Monica Hoo Rosy Ruiz Michael Sarasti

Number of Secret Shops completed each quarter through the Countywide Secret Shopper Program.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	1,500	1,350	150	6/30/2007

**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------


**Measure**
**Owner(s)**

Number of CWSS Recommendation Reports Delivered (CSA)

Monica Hoo Rosy Ruiz Michael Sarasti

Number of Countywide Secret Shopper Recommendation Reports Delivered each Quarter.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	3	3	0	6/30/2007

**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



## Financial Perspective

### Objective Name

### Owner(s)

Meet Budget Targets (GIC)

Becky Jo Glover Debbie Higer Aimee Martinez Norma Roig Judi Zito

### Initiatives Linked To Objective

### Owner(s)

### GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

### Parent Objectives

(ES8.2.1) Meet Budget Targets

### Measure

### Owner(s)

Expen: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

### Performance

Ind	Actual	Goal	Variance	Date
▲	\$2,710 K	\$3,147 K	\$437 K	6/30/2007



### Initiatives Linked To Measure

### Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (GIC)	\$2,391	\$2,647	FY07 Q3
▲	Expen: Other Operating (GIC)	\$306	\$455	FY07 Q3
▲	Expen: Capital (GIC)	\$13	\$45	FY07 Q3
▲	Expen: Non-Operating (GIC)	\$0 K	\$0 K	FY07 Q3

## Measure

Owner(s)

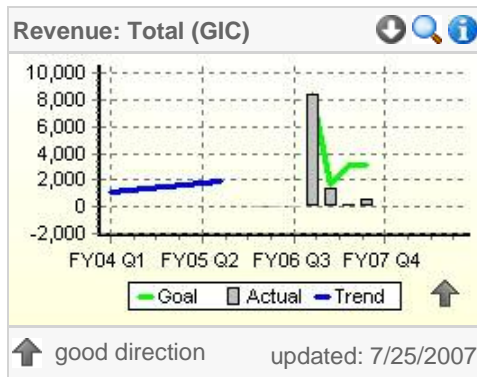
Revenue: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total revenue in \$1,000s (from FAMIS)

## Performance

Ind	Actual	Goal	Variance	Date
☑	\$532 K	\$3,147 K	\$(2,615) K	6/30/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☐	Revenue: Carryover (GIC)	\$0 K	\$350 K	FY07 Q3
☑	Revenue: General Fund (GIC)	\$0 K	\$1,881 K	FY07 Q3
☑	Revenue: Proprietary (GIC)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: Federal (GIC)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: State (GIC)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: Interagency/Intrdepartmental (GIC)	\$532 K	\$916 K	FY07 Q3

## Measure

Owner(s)

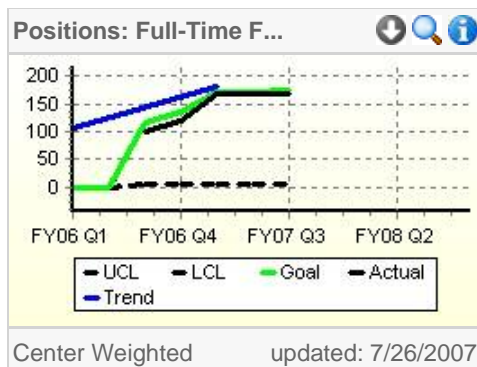
Positions: Full-Time Filled (GIC)

Aimee Martinez Judi Zito

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

## Performance

Ind	Actual	Goal	Variance	Date
☑	168	174	(6)	6/30/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

# Internal Perspective

Objective Name		Owner(s)
Department Internal Plans		Pierre Imar Aimee Martinez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Expansion of 3-1-1 Facility	Becky Jo Glover Pierre Imar Aimee Martinez	Parent Objectives
Monitor and analyze quality measures for 3-1-1 and web portal	Ana Chammas Becky Jo Glover Monica Hoo Pierre Imar Aimee Martinez	
Personnel Procedures Manual	Pierre Imar Aimee Martinez	
Procurement Process Manual	Pierre Imar Aimee Martinez	
Formalize departmental Policies and Performance Standards	Pierre Imar Aimee Martinez	
Employee Satisfaction Surveys	Pierre Imar Aimee Martinez	

Learning and Growth Perspective

Objective Name	Owner(s)
Department Training and Development	Pierre Imar Aimee Martinez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Initiate CRM Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Initiate Market Research Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Gartner and Public Technology Institute	Pierre Imar Aimee Martinez	
Participate in the Florida 3-1-1 Coalition	Pierre Imar Aimee Martinez	
Attend Annual Gartner Conference	Pierre Imar Aimee Martinez	

Parent Objectives


Measure	Owner(s)
Completion of Call Specialist Yearly Refresher Training	Becky Jo Glover Monica Hoo Pierre Imar

Performance				
Ind	Actual	Goal	Variance	Date
	25	n/a	n/a	6/30/2007

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)